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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda for the period from 1 July 2016 to 30 June 2017

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$44,164,600
Expenditure for 2014/15	$38,552,100
Underexpenditure for 2014/15	$5,612,500
Appropriation for 2015/16	$35,556,400
Projected expenditure for 2015/16[a]	$35,158,800
Estimated underexpenditure for 2015/16	$397,600
Proposal submitted by the Secretary-General for 2016/17	$42,000,200
Recommendation of the Advisory Committee for 2016/17	$39,203,600

[a] Estimate as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 53, 55, 62 and 65 below would entail a reduction of $2,796,600 to the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017.**

2. During its consideration of the financing of the Regional Service Centre in Entebbe, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 15 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's observations and recommendations on the findings of the Board of Auditors concerning the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see documents A/70/803 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

3. The approved resources for the Regional Service Centre in Entebbe for the period from 1 July 2014 to 30 June 2015 amounted to $44,164,600. Expenditures for the period totalled $38,552,100, resulting in an underexpenditure of $5,612,500 (gross), or 12.7 per cent. An analysis of variances is provided in section IV of the relevant performance report (A/70/749, annex VIII).

4. The unencumbered balance is mostly due to lower than budgeted expenditures under civilian personnel ($4,596,100 or 15.8 per cent), comprising $3,726,400 (14.9 per cent) under international staff, $172,100 (5.6 per cent) under national staff and $697,600 (78.3 per cent) under United Nations Volunteers. The lower requirements are mainly attributable to:

(a) For international staff: an actual vacancy rate of 13.5 per cent compared with the budgeted rate of 5 per cent; a decision to put recruitment exercises on hold in anticipation of implementing the recommendations of a civilian review which proposed nationalization of 68 Field Service posts and abolishment of 7 international posts; and a high turnover rate in anticipation of the nationalization of international posts; as well as a reduction of the post-adjustment rate for Entebbe from 33.4 per cent in November 2014 to 28.4 per cent in February 2015;

(b) For national staff: a higher actual average vacancy rate of 84.6 per cent and 11.7 per cent for National Professional Officer and national General Service categories of staff, respectively, compared with the budgeted vacancy rate of 5 per cent for both categories, owing to delays in the transfer of posts from client missions to the Centre;

(c) For United Nations Volunteers: a higher actual vacancy rate of 60.9 per cent compared with the budgeted rate of 5 per cent, due to high staff turnover in anticipation of post abolishment.

5. The lower requirements under civilian personnel were offset in part by the increase in the national staff salary scales in Uganda by 9 per cent for national General Service staff and by 7.5 per cent for National Professional Officers, effective 1 August 2014, compared with budgeted levels.

6. The Secretary-General is reporting overall underexpenditure of $1,016,400 (6.7 per cent) under operational costs, which reflects the net effect of both higher and lower than budgeted requirements under different categories of expenditure. Lower than budgeted expenditures were incurred under: (a) consultants ($202,900 or 64.1 per cent) owing to the engagement of a contractor for a shorter duration than planned and the non-recruitment of one construction project manager and two training consultants by the Transport and Movements Integrated Control Centre; (b) facilities and infrastructure ($899,200 or 8.5 per cent) owing to delays in the completion of office buildings for the Regional Service Centre and their occupation; (c) information technology ($911,100 or 41.4 per cent) owing to reduced requirements for contractual personnel and remote access services, a lower than budgeted number of computing devices and enterprise licences and the non-acquisition of planned material for the data centre which was still under construction; and (d) ground transportation ($108,000 or 51.9 per cent) owing to lower than planned requirements for fuel resulting from a reduction in the number of vehicles assigned to the Centre from 38 to 18 as well as lower than budgeted actual average fuel costs.

7. Higher than budgeted costs were incurred under: (a) official travel ($282,600 or 169.2 per cent) attributable to additional training and support requirements in relation to Umoja implementation; (b) communications ($725,700 or 50.7 per cent), attributable to acquisition of equipment for which no provisions were made in the budget; and (c) other supplies, services and equipment ($83,300 or 43.9 per cent) owing to the recruitment of 26 additional individual contractors to provide support to clear the backlog of open accounts payable and bank reconciliation items following the initial deployment of Umoja, and to the recording in 2014/15 of freight costs for information and communications technology equipment purchased in the previous fiscal period.

8. The comments of the Advisory Committee on the information presented in the performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 in section IV below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that as at 29 February 2016, expenditure for the 2015/16 period amounted to $20,912,400 (gross), against an apportionment of $35,556,400 (gross). For the entire financial period, current and projected expenditures amount to $35,158,800, leaving projected underexpenditure of $397,600 (1.1 per cent).

10. Upon enquiry, the Advisory Committee was provided with the following information summarizing the human resources incumbency of the Regional Service Centre in Entebbe for the period from 1 July 2015 to 30 June 2016, as at 16 March 2016 (see table 1).

Table 1
Human resources incumbency for the period from 1 July 2015 to 30 June 2016

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Posts			
International staff	135	109	19.3
National staff			
National Professional Officers	30	5	83.3
National General Service staff	215	204	5.1
United Nations Volunteers	6	2	66.70

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Objectives and planned results

11. The report of the Secretary-General (A/70/754) was submitted pursuant to General Assembly resolution 69/307, in which the Assembly decided to give the Regional Service Centre in Entebbe operational and managerial independence, and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports (see para. 62 of resolution 69/307). In that resolution, the General Assembly endorsed the Secretary-General's initiative that the Regional Service Centre report directly to the Department of Field Support (ibid., para. 65) and also requested the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre in Entebbe and to report thereon at the second part of its resumed seventieth session (ibid., para. 63). **The Advisory Committee welcomes the efforts made by the Secretary-General to submit a budget proposal for the Regional Service Centre in Entebbe in response to the request made by the General Assembly.**

12. Information on the main resource planning assumptions for 2016/17 is provided in paragraphs 6 to 22 of the report of the Secretary-General. Among the main factors cited are: (a) the completion of the nationalization programme started in 2014/15 with a total of 68 Field Service posts to be nationalized by 30 June 2017; (b) the addition of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) as a client mission from 1 July 2016, with a transfer of 35 posts to the Regional Service Centre (see para. 56 below), bringing to 14 the number of peacekeeping operations and field missions planned to be supported by the Centre; (c) strengthening of the leadership of the Centre with the proposed establishment of a post of Director at the D-2 level; (d) improving performance, customer satisfaction and communications with client missions and end users; (e) enhancing the Centre's capacity-building programme for employee engagement, training and performance; (f) continued stabilization of Umoja Extension 1; (g) improving the security and operational resilience of the Centre, including

through the use of improved physical access controls, video surveillance and network infrastructure; and (h) continued efforts to reduce the environmental impact of the Centre, including reduction in the use of air conditioning and a proposal for the use of solar panels to generate some of the Centre's electricity needs.

Format and presentation

13. The Secretary-General states that the list of indicators of achievement for the Regional Service Centre for 2016/17 has been streamlined compared with previous years (see A/70/754, para. 41). The results-based-budgeting framework for the Centre consists of five indicators of achievement under expected accomplishment 1.1, Efficient and timely services to client missions in line with the global shared services strategy, including 1.1.1 Percentage of achievement of targets for all key performance indicators; 1.1.2 Percentage of key performance indicators with respect to which targets were not achieved but performance improved; and 1.1.3 Improvement in the overall customer satisfaction level with respect to the Regional Service Centre. Upon request for further clarification, the Advisory Committee was informed that indicators 1.1.1, 1.1.2 and 1.1.3 reflected overall performance under the different service lines, and were based on individual key performance indicators for the Centre, for which data were monitored in different systems. Upon enquiry, the Advisory Committee was provided with a complete list of the key performance indicators that were being measured for the Centre, by service line, which is attached as annex I to the present report.

14. **While noting that the three indicators highlighted above provide useful information on overall trends in performance, the Advisory Committee is of the view that they should be presented in addition to, and not as a substitute for, individual indicators of performance. The Committee considers it essential that the General Assembly be provided with details on performance targets and actual achievements in order to assess the progress being made in service delivery. In view of the foregoing, the Advisory Committee recommends that the Assembly request the Secretary-General to present individual key performance indicators by service line in the results-based-budgeting framework of the Regional Service Centre in future budget documents and performance reports, along with performance targets and actual performance measures.**

15. **The Advisory Committee further recommends that the Secretary-General be requested to include, in the presentation of his budget proposals and performance reports for the Regional Service Centre, a support component to reflect separately the results-based-budgeting framework, staffing and resource requirements related to the operations and internal needs of the Centre. The results-based-budgeting framework of the support component should include key performance indicators and targets for improving the efficiency and effectiveness of the operations of the Centre.**

16. With regard to the reference to a global shared services strategy under expected accomplishment 1.1 (see para. 13 above), the Advisory Committee was informed, upon enquiry, that the correct term should be "global field support strategy". The Advisory Committee trusts that a corrigendum will be issued given that the General Assembly has not approved any global shared services strategy.

Customer satisfaction surveys

17. In its previous report, the Advisory Committee had noted low rates of achievement in the performance targets of the Centre for the 2013/14 period and stressed the need for improvement in performance and customer satisfaction (see A/69/874, para. 72). Upon enquiry, the Committee was informed that the Regional Service Centre had conducted four client surveys in the 2014/15 period (in February 2014, September 2014, March 2015 and December 2015), with the total number of respondents varying from 1,873 in February 2014 to 886 in December 2015. The Committee was further informed that: (a) overall satisfaction with the Centre's services across all client missions increased from 39 per cent in February 2014 to 48 per cent in September 2014, and further increased to 57 per cent in December 2015; (b) by client mission, overall satisfaction with the Centre's services also improved between March and December 2015, from 65 per cent to 71 per cent in the African Union-United Nations Hybrid Operation in Darfur (UNAMID), and from 50 per cent to 61 per cent in the United Nations Interim Security Force for Abyei (UNISFA). Satisfaction with most of the Centre's service lines for the period from 2014 to 2015 increased from 43 per cent to 64 per cent for the lowest rated, and from 81 per cent to 88 per cent for the highest rated service line. With regard to client complaints, the Advisory Committee was informed that significant efforts had been made to implement performance monitoring tools and that the rate of resolution of client queries within a two-day period had improved, from 29 per cent in July 2015 to 86 per cent in March 2016.

18. **The Advisory Committee welcomes the improvements made thus far as reflected in the results of the client surveys. The Committee considers however that there is a need for continued focus on improving the performance of the Centre in terms of the timeliness and quality of service delivery and to closely monitor progress achieved. The Committee also emphasizes the need for continued enhancement of the methods for measuring and reporting on performance and customer satisfaction levels in a fully transparent manner.**

Governance and management of the Centre

19. Information on the governance and management framework of the Regional Service Centre in effect during the implementation of the global field support strategy was provided in the first progress report of the Secretary-General on the implementation of the strategy (A/65/643; see also A/65/743). The Secretary-General stated that the Regional Service Centre was owned, managed and staffed by the regional missions it served and that the main decision-making body for the Centre was the Regional Service Centre Steering Committee, chaired by the Assistant Secretary-General for Field Support and comprised of the directors and/or chiefs of mission support of the participating missions. The operational authority of the Steering Committee was delegated to a Regional Service Centre Executive Secretary, nominated by the Steering Committee from among its member directors and/or chiefs of mission support, to serve on a one-year annual rotational basis and be directly accountable to the Steering Committee. Responsibility for achieving all operational targets was conferred to a Regional Service Centre team, headed by a Chief of the Regional Service Centre at the D-1 level, recommended by the Steering Committee and reporting to the Executive Secretary. In addition, the Transport and Movements Integrated Control Centre was headed by a Chief at the P-5 level reporting to the Chief of the Centre and responsible for liaising with the missions to

be served by the Integrated Control Centre as well as with Headquarters on all matters relating to the Integrated Control Centre.

20. The Secretary-General proposes to strengthen the leadership of the Regional Service Centre with the proposed establishment of a new role of Director at the D-2 level, while retaining the existing post of Chief of the Centre at the D-1 level, to serve as the Deputy Director of the Centre (see A/70/754, para. 9). Additional information on the proposed post is provided in paragraph 44 of the budget document. The Advisory Committee comments further on the Secretary-General's proposal in paragraph 54 below.

21. The report of the Secretary-General on the proposed budget of the Regional Service Centre does not provide any information on the governance arrangements between the Centre and its client missions. In this regard, the Advisory Committee observes that the role of the Steering Committee, which is currently the main decision-making body for the Centre (see para. 19 above) must be adapted and aligned with the operational and managerial independence conferred upon the Centre by the General Assembly in its resolution 69/307 and the direct reporting line of the Centre to the Department of Field Support at Headquarters, taking into account also that the Centre is no longer owned and managed by its client missions. **The Advisory Committee considers it essential that the governance and management arrangements in place ensure that the existing and future functional and operational requirements of the client missions of the Regional Service Centre are fully met, that high standards in the timeliness and quality of service delivery are maintained, and that cost recovery arrangements are fair and equitable. The Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, proposals for adapting the governance arrangements of the Centre, taking into account the Centre's managerial and operational independence and lessons learned, as well as any developments related to the Secretary-General's forthcoming report on the global service delivery model (see General Assembly resolution 70/248 A).**

Standardization of business processes and Umoja implementation

22. The Advisory Committee notes that the Secretary-General's budgetary proposals for the Regional Service Centre for 2016/17 are based on current staffing levels, reflecting the transfer of all existing 386 posts of the Centre. The Advisory Committee was informed that the staffing levels took into account the number of posts eliminated as a result of the consolidation of transactional functions to the Regional Service Centre from the 2012/13 period to the 2016/17 period under the implementation of the global field support strategy. The number of posts abolished by period is reflected in table 2 below.

Table 2
Regional Service Centre in Entebbe — posts abolished, 2012/13 to 2016/17 (proposed)

Financial period	*2012/13*	*2013/14*	*2014/15*	*2015/16*	*2016/17 (proposed)*	***Total***
Number of posts	29	46	–	18	7	**100**

23. The Secretary-General states that the Centre will continue efforts towards the stabilization of Umoja Extension 1, which brings travel and human resources processes into the Umoja solution to the field, was implemented in November 2015 for international staff and is planned for September 2016 for national staff and uniformed personnel (see A/70/754, para. 14). In addition, the Centre will continue to review and standardize its own operations and implement joint mission/Centre key performance indicators to improve the quality and timeliness of service delivery, as well as to seek efficiencies. In this regard, the Secretary-General indicates that the check-in and check-out and vendor payment processes are currently under review.

24. In this connection, the Advisory Committee recalls that the first phase of the enterprise resource planning system — Umoja Foundation was deployed in all peacekeeping operations and at the Regional Service Centre in November 2013, and Umoja Extension 1 in 2015. The Committee further recalls that the Centre was established as a shared service centre for financial and human resources transactional functions at the start of the five-year implementation period of the global field support strategy and has been operational for almost six years. During this time, the Centre has participated actively in the implementation of Umoja, including reengineering of business processes. The Secretary-General also highlights the increasing maturity and stability of the Centre. In the light of the above, the Advisory Committee considers that, at this stage, it could be expected that the Centre would have acquired a high level of expertise in the delivery of transactional administrative services and that greater progress should have been made towards the optimization of business processes and service lines, as well as the realization of efficiency gains, including reduced staffing requirements. **The Advisory Committee recommends that the Secretary-General be requested to make every effort to take advantage of the standardization of processes to achieve greater efficiencies, and to continue to further standardize and streamline business processes. The Advisory Committee trusts that the results of those efforts will be reflected in the next budget submission in terms of efficiency gains and reduced requirements for resources. The Advisory Committee discusses Umoja implementation further in its report on cross-cutting issues related to peacekeeping operations (A/70/742).**

Regional Information and Communications Technology Service

25. With regard to the Regional Information and Communications Technology Service, the Secretary-General states that the Service will focus on the implementation, coordination and support of enterprise applications and systems, consisting of project management, coordination, risk management and training support activities. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the context of his next progress report on the implementation of the enterprise resource planning/Umoja project, comprehensive information on the respective roles and responsibilities of all entities involved in Umoja implementation, support and operational activities, as well as details on all related resources.** In the area of peacekeeping, the information provided should cover the Department of Field Support and the Information and Communications Technology Division at Headquarters, the United Nations Logistics Base and the Service for Geospatial Information and Telecommunications Technologies located at Brindisi and Valencia, and the Regional

Information and Communications Technology Service at Entebbe and at individual peacekeeping and other field missions.

26. The Secretary-General indicates that the Service plans to roll out satellite technology project initiated in the 2015/16 period, using facilities known as "O3b" or "other 3 billion" Networks,[1] to four peacekeeping operations (the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), UNISFA and the United Nations Mission in South Sudan (UNMISS)) and the United Nations Support Office in Somalia (UNSOS) and to the Regional Service Centre in the 2016/17 period. The Advisory Committee discusses this issue further in its report on cross-cutting issues related to peacekeeping operations (see A/70/742; see also A/70/581 and A/70/755).

Transport and Movements Integrated Control Centre

27. The report of the Secretary-General indicates that the Transport and Movements Integrated Control Centre will be involved in the planning and adoption of a regional hub-and-spoke initiative for further integration of regional flight operations and passenger movement, which aims to improve resource utilization and the quality of service for the missions in the region. In addition, the Transport and Movements Integrated Control Centre is working in close coordination with client missions and the Logistics Support Division at Headquarters to have tasking and operational authority on a suitable aircraft to conduct troop movements for troop-contributing countries operating in Africa.

28. In this regard, the Advisory Committee recalls that in its report on peacekeeping operations for the 2014/15 period, the Board of Auditors observed that the anticipated cost savings from the long-range wide-body airlift initiative were reduced due to inaccurate assessment of fuel consumption, which should have occurred at the time of charter of the aircraft itself. In response to the Board's previous recommendations regarding the low payloads of certain flights, the Secretariat indicates that the contracts for two medium-size passenger aircraft (140 seats), which were mainly tasked for troop-movement flights, had been cancelled because of low capacity utilization of those aircraft and that the Transport and Movements Integrated Control Centre has since been relieved of the duty of aircraft tasking (see A/70/5 (Vol. II), paras. 306-311 and annex II). The Advisory Committee comments further on this matter in its cross-cutting report on issues related to peacekeeping operations. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report comprehensively in his next budget submission on the activities and workload of the Transport and Movements Integrated Control Centre with a view to justifying its staffing requirements.**

29. The Secretary-General also indicates that the Transport and Movements Integrated Control Centre will be involved in a supply chain initiative to implement the East African corridor project for peacekeeping operations in the East Africa region. Upon enquiry, the Advisory Committee was informed that a provision of $36,000 had been made to train selected staff (3 international and 2 national staff)

[1] O3b Networks is a commercial provider of low latency, broadband satellite services to connect the "other 3 billion" people who have limited or no access to broadband for reasons of geography, political instability and economics and whose client segments include markets in Latin America, Africa, the Middle East, Asia and the Pacific.

on supply chain operations reference to assist the team leader, comprising $25,000 for ticket and terminal expenses and $11,000 in fees and supplies. The Advisory Committee comments further on the supply chain management initiative in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

Apportionment of common costs

30. The budget document indicates that the Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base site and as the provider of a number of support services under an operating-level agreement, which is to be renegotiated in the 2015/16 period. With regard to infrastructure, it is indicated that the base is already established, and the construction of the Centre's permanent accommodation will be completed during the 2015/16 period (see A/70/754, para. 37). The budget document also indicates that the Centre will continue to contribute to the country-wide security team of the Department of Safety and Security and to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis (ibid., para. 40).

31. The Advisory Committee requested further clarification on the relationship between the Regional Service Centre and the Entebbe Support Base and MONUSCO, and how common costs, including facilities and infrastructure and information and communications technology costs were apportioned between the two entities. The Committee was informed that the Regional Service Centre was a tenant of the Entebbe Support Base and that the Director of Mission Support of MONUSCO was the Head of Premises for the Entebbe Support Base and assumed representation of MONUSCO vis-à-vis the Host Government. The Centre received common services from MONUSCO on a cost-reimbursable basis within the framework of the existing operating-level agreement. The budgeted common facilities, security and information and communications technology costs were apportioned based on the footprint of each entity occupying the Entebbe Support Base. The Centre's share for common services would increase to 70.3 per cent in 2016/17 as compared to the budgeted 60.9 per cent in the 2015/16 period.

32. The Advisory Committee was provided with the following information showing the proposed percentage share of the Regional Service Centre, MONUSCO and other entities located at the Entebbe Support Base (see table 3).

Table 3
Percentage of contribution to the Entebbe Support Base improvement project by entity

Mission	*Area occupied (square metres)*	*Percentage of contribution*
Regional Service Centre	15 812	70.3
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	5 378	23.9
Regional procurement office	336	1.5
United Nations Interim Security Force for Abyei	308	1.4
Office of Internal Oversight Services	168	0.7
Information and Communications Technology Division of the Department of Field Support	168	0.7
African Union-United Nations Hybrid Operation in Darfur	112	0.5
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	112	0.5
United Nations Mission in South Sudan	84	0.4
United Nations Mine Action Coordination Centre	28	0.1
Total	**22 506**	**100**

33. The Advisory Committee is of the view that there is a need for further clarification regarding the calculation of the percentage share of each entity used to determine the cost-sharing formula. For instance, it is not clear to the Committee whether the calculation uses the percentage share of office space or of the surface area of the entire Entebbe Support Base. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, details on the cost-sharing arrangements at the Entebbe Support Base, as well as explanations regarding changes in the percentage share of the Regional Service Centre.**

B. Scalability model

34. The Regional Service Centre was established by the General Assembly in 2010 in its resolution 64/269 as part of the service centres component of the global field support strategy (see A/64/633 and A/64/660). In that resolution, the General Assembly stressed that the establishment of a regional service centre must respect the principle of separate financial arrangements for missions and that its resources and the volume of its activities were to be scalable, reflecting the start-up, expansion, drawdown or closure of the field missions that it served. The Assembly also stressed that the staffing of the Regional Service Centre was to be achieved mainly through redeployments from field missions, and requested the Secretary-General, when developing budget proposals for the missions to be served by a regional service centre, to reflect the posts, positions and related costs of the Centre in their respective budget proposals, including the results-based-budgeting framework.

35. In his initial proposal for the establishment of the Regional Service Centre (A/64/633), the Secretary-General indicated that the Centre would serve the United

Nations Organization Mission in the Democratic Republic of the Congo (MONUC), UNAMID, the United Nations Mission in the Sudan (UNMIS), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Mission in the Central African Republic and Chad (MINURCAT) and the United Nations Integrated Office in Burundi (BINUB), indicating that those missions had a cumulative budget of some $5 billion annually, an overall strength of approximately 50,000 military and police contingents, and 11,500 civilian staff (see A/64/660, para. 114). Upon enquiry, the Advisory Committee was informed that the Centre was currently supporting the following peacekeeping operations and field-based special political missions: MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS, the United Nations Support Office in Somalia (UNSOS), the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan; the Office of the Special Envoy of the Secretary-General for the Great Lakes Region; the Monitoring Group on Somalia and Eritrea; the United Nations Assistance Mission in Somalia (UNSOM); the United Nations Regional Office for Central Africa (UNOCA) and the United Nations Office to the African Union. The report of the Secretary-General indicates that MINUSMA is proposed to be included as a client mission of the Centre from 1 July 2016.

36. In response to the request made by the General Assembly in its most recent resolution on the global field support strategy (resolution 69/307), the Secretary-General presents a new scalability model for the Regional Service Centre. The Secretary-General states that the model has been developed and is intended to determine the Centre's staffing requirements, while other operating and capital expenditure requirements will be determined by the support needs of the proposed staffing numbers. The Secretary-General further states that the application of the scalability model is taking place in conjunction with an increase in the Centre's operational and managerial independence.

37. The Secretary-General indicates that the proposed scalability model determines staffing requirements for financial and human resources services alone, and excludes the Transport and Movements Integrated Control Centre and the Regional Information and Communications Technology Service. He states that both of the latter entities have elements of globally linked services, in contrast to the financial and human resources service lines, which are highly correlated to the clients served. Both entities have distinctly different service delivery models and substantial resources outside of the Regional Service Centre, which makes a scalability model that combines those three areas impractical. The posts of those two entities are therefore not included in the estimation of the staffing needs of the Regional Service Centre (see A/70/754, para. 28).

38. The proposed scalability model for estimating the staffing requirements for the shared service functions of the Regional Service Centre is based on the following elements:

(a) Element *x*, representing a fixed number of posts for the management of the Centre, independently of the number of missions/clients to be served. The Secretary-General indicates that the required number of posts is determined based on a regression analysis of the client missions and that it has been determined that a total of 14 posts are required for 2016/17;

(b) Element *y*, representing variable overhead administrative posts that depend on the number and size of the client missions and are referred to as the

account management component for communications with client missions and addressing issues relating to business process management and compliance requirements. The Secretary-General states that, on the basis of the formula for the estimation of those staffing requirements, which depends on the size of the client mission (see A/70/754, para 32 (b)), a total of 27 posts is required for this element for the proposed 2016/17 client missions for the Regional Service Centre;

(c) Element *z*, representing the number of posts required for variable transactional functions, which are directly related to the number of clients. The staffing requirements for this element are based on the estimate of the number of clients to be served and a multiplier established on the basis of 2015/16 data which determines the number of clients that can be supported by one staff member of the Regional Service Centre. The number of clients is estimated on the basis of the proposed staffing levels, adjusted for proposed budgeted vacancy rates for each client mission by personnel category (international, national, United Nations Volunteers and individual uniformed officers), and a weighting factor that differentiates the workload for each category of personnel (international staff, 1.0; national staff, 0.4; United Nations Volunteers, 0.1; and individual uniformed officers, 0.4) (ibid. para. 31).

39. Upon enquiry for further clarification regarding the derivation of the multiplier of 27.7 which is being applied in 2016/17 to estimate the staffing requirements for the variable transactional functions to be performed, the Advisory Committee was informed that the multiplier had been determined on the basis of 2015/16 figures for: element *x* (13 posts); element *y* (21 posts); the number of clients (8,631), and the number of Regional Service Centre posts (346). This resulted in a total number of 312 posts for the variable transactional functions (346-element *x* (13)-element *y* (21)). The multiplier was therefore determined to be 27.7 (8,631/312).

40. The budget document indicates that for 2016/17, based on the proposed methodology, the Regional Service Centre will support a total of 9,444 clients estimated on a weighted basis, including MINUSMA. Upon enquiry, the Advisory Committee was provided with a breakdown of the 9,444 weighted clients, which is attached as annex II to the present report. Table 2 of the report of the Secretary-General shows that the application of the scalability model to the proposed requirements of the Centre for 2016/17, based on a total of 9,444 weighted clients and multiplier of 27.7 results in a total requirement of 382 posts for shared services functions, comprising 14 posts for element *x*, 27 for element *y* and 341 posts for element *z*.

41. In this connection, the Advisory Committee was informed that 11 military staff officers/United Nations police officers were also involved in the provision of check-in and check-out processes and liaison functions for military and police assigned to UNMISS, MONUSCO and UNISFA, who utilize Entebbe as a check-in hub. The Committee notes that, while the above-mentioned 11 officers are performing civilian personnel tasks and, in effect, augmenting the capacity of the uniformed personnel service line of the Regional Service Centre, they are not included in the Centre's staffing table nor are they factored into the multiplier of the scalability model. **The Advisory Committee is of the view that in order to provide a comprehensive picture, information on all external personnel performing tasks related to the delivery of service lines should be included in future budget submissions and performance reports.**

42. Upon request, the Advisory Committee was provided with the following information showing the application of the scalability model under various scenarios of 5,000 to 10,000 weighted staffing levels in client missions, as well as with variations of the multiplier (see table 4 below).

Table 4
Scalability model — scenario for various staffing levels (funded[a] and weighted)

Weighted staffing levels of client missions	*Staffing for the Centre derived with multiplier of 27.7*[b]	*Staffing for the Centre derived with multiplier of 29.1 (5 per cent efficiency gain in service delivery)*	*Staffing for the Centre derived with multiplier of 30.5 (10 per cent efficiency gain in service delivery)*
5 000	222	213	205
6 000	258	247	194
7 000	294	282	271
8 000	330	316	303
9 444	382	366	351
10 000	402	385	369

[a] See paragraph 38 (c) of the present report.
[b] Reflects the proposed staffing for 2016/17.

43. With reference to the decision of the General Assembly that the approved resources and expenditures are to be charged against the client missions supported by the Centre (see para. 11 above), the Advisory Committee requested a simulation of the apportionment between peacekeeping and special political missions under the Centre's proposed budget for 2016/17 and clarification on the basis for the estimated apportionment of costs for 2016/17. The Advisory Committee was provided with a table showing the proposed apportionment for 2016/17, which is attached as annex III to the present report. Given that the scalability model uses the funded head count, which is based on the proposed budgeted vacancy factors for the 2016/17 period for each client type across all client missions as the primary indicator of client volume (see A/70/754, para. 31 (b)), the Advisory Committee points out that the final number of weighted clients by mission in 2016/17 will be known only after consideration of the 2016/17 peacekeeping budgets by the General Assembly and the Assembly's decisions on the proposed staffing levels.

44. The Advisory Committee was informed that, at present, the expenditures of the Regional Service Centre were apportioned mostly across its peacekeeping mission clients, with the exception of a contribution of less than 2 per cent received from special political missions towards its operational costs. The Committee was further informed that the current scalability methodology was based on the assumption that its clients received the same portfolio of services. Since that assumption did not hold true for most special political missions, a simple apportionment based on client mission budgets was being applied.

45. As indicated above, the model is based on the prorating of the overall expenditures and staffing levels of the Regional Service Centre rather than on workload statistics for each type of service. The Advisory Committee notes that such a model presents a number of limitations. For instance it cannot identify the costs of individual services and allow cost recovery on the basis of services

provided, nor does it identify the efficiency gains achieved at the level of individual service lines or business processes through business transformation initiatives such as Umoja. In addition, the Committee observes that while the scalability model presented determines an overall number of posts required, it does not identify the skill sets of the posts required, or the thresholds at which additional managerial level posts are required.

46. Upon enquiry, the Secretariat acknowledged that a more accurate cost-sharing mechanism would be based on workload statistics for each type of service to each client, but noted however that such an approach would have to be based on several years of historical data. The Advisory Committee would have expected that such historical data could have been gathered over the five-year implementation of the global field support strategy, as well as during the sustained phases of detailed analysis and business process re-engineering in preparation of Umoja implementation which was initiated in 2006 and has been ongoing for many years.

47. While welcoming the effort made to present a scalability model in response to General Assembly resolution 69/307, the Advisory Committee considers the proposed model to be a first step only. As indicated above, the Committee considers that the methodology proposed lacks clarity and flexibility, and, because the estimation of staffing requirements is based on the entire portfolio of services provided by the Regional Service Centre, may not be easily applicable in the context of other service centres, which provide a different mix of services. Furthermore, while the concept of the model allows for factoring in of efficiency gains in terms of an increased percentage for the entire portfolio of the Centre's services (see table 3 above), the model is not based on an analysis of the workload factors and efficiency gains achieved at the level of individual service lines. The Committee recommends that the Secretary-General be requested to continue to develop and refine the scalability model, taking into account its observations and suggestions in the paragraphs above.

48. While recognizing that the proposed scalability model is not adapted to the activities of the Transport and Movements Integrated Control Centre and the Regional Information and Communications Technology Service, the Advisory Committee considers nevertheless that the operating model of any entity providing support functions should facilitate adaptation to the requirements and profile of its clients, both in terms of the volume of activity as well as of the nature of the services to be provided. The Advisory Committee encourages the Secretary-General to continue to develop the scalability model of the Regional Service Centre that will include the Transport and Movements Integrated Control Centre and the Regional Information and Communications Technology Service, and expects an update to be provided in the next budget submission for the Centre.

49. The Advisory Committee also recommends that the Secretary-General be requested to provide further information on the basis for the prorating of operational costs and the share of costs charged to the client missions of the Regional Service Centre other than peacekeeping operations.

C. Resource requirements

50. The proposed resources for the Regional Service Centre for the period from 1 July 2016 to 30 June 2017 amount to $42,000,200 gross ($38,922,800 net), representing an increase of $6,443,800 in gross terms, or 18.1 per cent, compared with the apportionment of $35,556,400 for 2015/16. The proposed budget provides for the deployment of 147 international staff, 267 national staff and 8 United Nations Volunteer positions.

1. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*[a]	*Variance*
International staff	135	147	12
National staff	245	267	22
National Professional Officers	30	31	1
National General Service	215	236	21
United Nations Volunteers	6	8	2

[a] Represents the highest level of authorized/proposed strength.

51. The estimated requirements for civilian personnel for the 2016/17 period amount to $26,941,100, representing an increase of $6,597,800, or 32.4 per cent, compared with the apportionment of $20,343,300 for 2015/16. The overall increase reflects higher requirements for: (a) international staff ($4,736,800 or 31.4 per cent) attributable to the transfer of 11 international posts from MINUSMA to the Centre, the establishment of a Director post at the D-2 level, the postponement of the abolishment of 34 Field Service posts until the end of the period and the application of higher common staff costs of 67.9 per cent compared with 62.3 per cent for the 2015/16 period; and (b) national staff ($1,956,500 or 39.5 per cent) attributable to the transfer of 22 posts from MINUSMA to the Centre, the increases in salary of 19.2 per cent and 31.4 per cent for National Professional Officers and national General Service staff, respectively, effective 1 August 2015, and the application of a lower vacancy factor of 6 per cent for national General Service staff compared with the vacancy factor of 15 per cent applied in 2015/16. The higher requirements would be offset by lower requirements under United Nations Volunteers ($95,500 or 29.5 per cent) owing to the application of a higher vacancy factor of 39 per cent compared to a 2 per cent rate applied in 2015/16, offset in part by the proposed establishment of 2 United Nations Volunteer positions.

Recommendations on posts and positions

52. The Secretary-General proposes a net increase of 36 posts and positions resulting from an increase of 12 international and 22 national posts and 2 United Nations Volunteer positions. The proposed increase of 36 posts comprises the proposed establishment of one post of Director of the Regional Service Centre at the D-2 level and the proposed transfer of 35 posts (6 P-3, 5 Field Service, 1 National Professional Officer, 21 national General Service and 2 United Nations Volunteer) from MINUSMA, that are currently located in the United Nations Operation in Côte d'Ivoire (UNOCI). A summary of the proposed staffing changes is attached as annex IV to the present report. **Except as otherwise indicated below (see paras. 53-57), the**

Advisory Committee recommends approval of the Secretary-General's staffing proposals.

Vacancy rates

53. **Information on the vacancy factors used to estimate costs for the 2016/17 period is provided in paragraphs 52 to 53 of the proposed budget. The Advisory Committee notes that the proposed vacancy rates for 2016/17 under most categories of personnel are significantly lower than the actual rates (see para. 10 above). The Advisory Committee reiterates that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases in which the proposed budgeted rates differ from the actual rates at the time of the preparation of the budget, clear justification should be provided in the related budget documents for the rates used (see A/68/861, para. 28). Taking into account both the average and actual vacancy rates as at 16 March 2016 (see table 1 above), the Advisory Committee recommends the application of vacancy rates of: (a) 19 per cent instead of the 12 per cent proposed for international staff; (b) 50 per cent instead of the 21 per cent proposed for National Professional Officers; and (c) 50 per cent instead of the 39 per cent proposed for United Nations Volunteers. Any post-related non-post costs should be adjusted accordingly.**

New posts

Director of the Regional Service Centre

54. The Secretary-General proposes to establish one post of Director of the Centre at the D-2 level, while retaining a Deputy Director at the D-1 level in order to provide strengthened leadership to the Centre for the continued timely delivery of services, improvement in compliance with quality assurance standards and the management of changes (see A/70/754 para. 44; see also para. 20 above). The Advisory Committee notes that, in view of the managerial and operational independence conferred upon the Centre by the General Assembly in its resolution 69/307, the management and decision-making role of the Regional Service Centre Steering Committee will be assumed by the Director of the Centre, who will also be accountable to the client missions for the delivery of services. The Committee also highlights the importance of the role of the Director in ensuring continuous improvements in the delivery of services to client missions, including improvements in business processes as well as in ensuring the efficient and effective operations of the Centre. **In view of the foregoing, the Advisory Committee recommends approval of the Secretary-General's proposal for the establishment of one post of Director of the Centre at the D-2 level.**

55. With regard to the Secretary-General's proposal to retain the current post of Chief at the D-1 level as Deputy Director of the Regional Service Centre, the Advisory Committee notes from the organizational structure proposed for the Centre in 2016/17 that the Deputy Director would assume the same functions and responsibilities currently fulfilled by the Deputy Chief of the Centre, which is a post classified at the P-5 level. **In view of the lack of justification provided in support of the requirement for a post of Deputy Director, the Advisory Committee recommends the abolishment of the existing post of Chief at the D-1 level. Any post-related non-post resources should be adjusted accordingly.**

Establishment of posts transferred from the United Nations Multidimensional Integrated Stabilization Mission in Mali

56. The Secretary-General proposes to establish 35 posts (6 P-3, 5 Field Service, 1 National Professional Officer, 21 national General Service and 2 United Nations Volunteer) in connection with the inclusion of MINUSMA as a client mission of the Regional Service Centre from 1 July 2016. He indicates that the finance and human resources administrative processes of MINUSMA are currently supported by 42 posts located at UNOCI. Seven of the 42 posts are proposed for abolishment as a result of the application of the scalability model to the Centre (see A/70/754, para. 43). **The Advisory Committee expects that the corresponding posts will be abolished from the staffing table of MINUSMA, in accordance with the practice adopted for the staffing of the Regional Service Centre during the implementation of the global field support strategy.**

Nationalization programme

57. As indicated above, the nationalization programme, which started in 2014/15 with the nationalization of 34 Field Service posts and was expected to be completed within the same period, will be implemented over a two-year period and completed by the end of 2016/17, reaching a total of 68 Field Service posts having been nationalized. Upon request for an explanation for the delay in the implementation of the programme, the Advisory Committee was informed that the abolishment of the remaining 34 Field Service posts had been postponed to the end of 2016/17 in order to ensure stability for the implementation of Umoja cluster 5 for uniformed personnel and national staff, which is scheduled for September 2016. **The Advisory Committee trusts that every effort will be made to fully implement the nationalization programme as planned.**

2. Operational costs

(United States dollars)

Apportionment 2015/16	*Proposed 2016/17*	*Variance*
15 213 100	15 059 100	(154 000)

58. The estimated operational costs for the period from 1 July 2016 to 30 June 2017 amount to $15,059,100, representing a decrease of $154,000 or 1 per cent, compared with the apportionment for the current period. The decrease reflects the net effect of higher and lower requirements under different categories of expenditure. Higher requirements are proposed under: official travel ($437,000 or 194.2 per cent); facilities and infrastructure ($2,039,500 or 37.3 per cent); ground transportation ($273,300 or 58.0 per cent) and other supplies, services and equipment ($617,000 or 228.9 per cent). The additional resources would be offset by lower requirements under: consultants ($170,700 or 43.9 per cent) owing to the decreased need for consultancy services in 2016/17; communications ($2,239,200 or 45.4 per cent), attributable mostly to the cancelling of existing contracts with Internet service providers following a review and relying on existing resources or satellite links; and information technology ($932,600 or 25.9 per cent) owing to the efficient use of replacement materials in stock and reduced acquisitions. **Except as otherwise**

indicated, the Advisory Committee recommends approval of the Secretary-General's proposals for operational costs.

Official travel

59. A total amount of $662,000 is proposed under official travel for 2016/17, reflecting an increase of $437,000 (194.2 per cent) as compared with the approved resources of $225,000 for the current period, a threefold increase in the overall travel resources for the Regional Service Centre. Upon enquiry, the Advisory Committee was informed that the proposed resources comprised an increase of $213,000 for non-training-related travel and an increase of $224,000 for training-related travel. The budget document indicates (ibid., para. 55) that the total resources proposed for training-related travel in 2016/17 amount to $349,000.

60. Upon enquiry, the Advisory Committee was informed that the increase under non-training-related travel was mainly proposed in response to client satisfaction surveys and the resulting need for robust communication and engagement with client missions of the Regional Service Centre. The on-site visits would allow the conduct of activities such as walk-in clinics for mission staff, real-time training of mission personnel and town hall meetings, as well as enhancing the capacity of the Centre's staff by exposing them to mission environments and ensuring that they gain a better understanding of the issues faced by staff in the missions. An average of two staff members per trip was planned to ensure the availability of expertise in all areas (finance, human resources and travel).

61. With regard to the training-related travel, the Advisory Committee was informed that the proposed increase for training resources was related to: (a) the requirement to enhance knowledge in readiness for the implementation of the supply chain management concept, such as training on air transport management, sea container certification, integrated aviation management system, air cargo management, airline leading practices and cost reduction strategies; (b) various training activities related to the assessment and provision of physical security solutions for information and communications technology to the client missions of the Regional Service Centre; and (c) requirements related to the implementation of the standardized Leadership, Management and Organizational Development programme of the Department of Field Support for the Centre's senior management.

62. While recognizing the need for strengthened communications between the Regional Service Centre and the personnel of client missions, as well as the need for training, the Advisory Committee considers that many of the activities envisaged could be conducted via videoconferencing or other electronic means of communication, with travel being limited to situations requiring face-to-face communication. **The Advisory Committee is not convinced that the proposed threefold increase under official travel is warranted and recommends that the proposed increase of $437,000 be reduced by 50 per cent. The Advisory Committee also emphasizes the need to ensure the most efficient use of travel resources through advance booking and purchase of tickets 16 calendar days in advance of the commencement of official travel, as well as the strict application of standards of travel in economy class for all training-related travel, including participation in workshops and conferences. The Advisory Committee expects that details on the actual rates of compliance with the above rules will be provided in future performance reports.**

Facilities and infrastructure

63. A total amount of $7,506,600 is proposed under facilities and infrastructure reflecting an increase of $2,039,500 or 37.3 per cent compared with the approved resources for 2015/16. The budget document indicates that the increased resources are attributable to requirements for improvement projects related to the infrastructure of the Entebbe Support Base, including electrical, power production and distribution, water distribution and sewage systems; solar power generation; security upgrading; and work on walkways, parking, building entrance; as well as the relocation of the medical clinic to new prefabricated buildings (see A/70/754, para. 64). In addition, the Centre's share for common services in the 2016/17 period, including security costs, was increased to 70.3 per cent compared with the budgeted rate of 60.9 per cent in the 2015/16 period (see para. 32 above).

64. In this regard, the Advisory Committee was also informed that the proposed resources under other facilities and infrastructure included a provision of $528,600 for security services, reflecting an increase of $155,800 (41.8 per cent) compared with the apportionment of $372,800 for 2015/16. **The Advisory Committee expects that further justification for the increase will be provided to the General Assembly at the time of its consideration of the present report.**

Ground transportation

65. A total amount of $273,300 is proposed under ground transportation, reflecting an increase of $58,000 or 26.9 per cent compared with the approved resources for 2015/16. The report of the Secretary-General indicates that the variance is attributable to the need to replace five light passenger vehicles that have exceeded their life expectancy. The Advisory Committee was informed that the increase comprised a provision of $135,300 under acquisition of vehicles to replace the above-mentioned vehicles, offset in part by lower requirements under spare parts ($26,000) and petrol, oil and lubricants ($41,700). The report of the Secretary-General also indicates that 25 light passenger vehicles and 2 special-purpose vehicles will be transferred from the client missions to the Regional Service Centre (managed by MONUSCO) and that 5 of those vehicles had exceeded their life expectancy. However, the Advisory Committee remains unclear as to why vehicles that had exceeded their life expectancy would be transferred to the Centre, only to be immediately replaced. **Accordingly, the Advisory Committee recommends against approval of the additional resources proposed for the replacement of the above-mentioned five light passenger vehicles. The related freight charges should be reduced accordingly.**

66. Upon enquiry, the Advisory Committee was informed that the vehicles in the Regional Service Centre in Entebbe were allocated in accordance with the policy established by MONUSCO for the Entebbe region, which is currently in effect. The Committee considers that there is a need to clarify whether the policy established for the allocation of vehicles at a peacekeeping operation such as MONUSCO is also applicable to a service centre. **The Advisory Committee trusts that information on this matter will be provided in the Secretary-General's next budget submission for the Regional Service Centre.**

Other supplies, services and equipment

Freight charges

67. The proposed requirements under other supplies, services and equipment amount to $886,500, more than tripling the approved resources of $269,500 approved for 2015/16. The report of the Secretary-General indicates that the variance is attributable to the consolidation of freight charges for all acquisitions under operational costs in the other supplies, services and equipment class of expenditure. However, it is not clear under which category of expenditure the corresponding reductions were made. Upon enquiry, the Advisory Committee was informed that the calculation of freight charges applied for the 2016/17 period was based on a standard rate of 15 per cent of the value of the asset acquired. **The Advisory Committee recommends that the provision for freight charges be adjusted to reflect its recommendation in paragraph 65 above.**

V. Conclusion and recommendations

68. The action to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017 is indicated in paragraph 70 of the proposed budget (A/70/754). **In view of its recommendations in paragraphs 53, 55, 62 and 65 above, the Advisory Committee recommends that the estimated budget requirement be reduced by $2,796,600, from $42,000,200 to $39,203,600. Accordingly, the Committee recommends that the General Assembly:**

(a) **Approve the amount of $39,203,600 for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Prorate the amount in subparagraph (a) among the budgets of the Regional Service Centre client missions to meet the financing requirements of the Service Centre for the period from 1 July 2016 to 30 June 2017.**

Documentation

- Budget performance of the Regional Service Centre in Entebbe for the period from 1 July 2014 to 30 June 2015 (A/70/749, annex VIII)
- Report of the Secretary-General on the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017 (A/70/754)
- Report of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2015 (A/70/5 (Vol. II))
- General Assembly resolution 69/307 on cross-cutting issues
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2014 to 30 June 2015 and budget for the period from 1 July 2016 to 30 June 2017 (A/70/749)
- Report of the Advisory Committee on the fifth annual progress report on the implementation of the global field support strategy (A/69/874)

Annex I

List of key performance indicators for the Regional Service Centre in Entebbe, Uganda

Service line	*Key performance indicator*	*Results-based-budgeting target (percentage)*	*Key performance indicator detail*
Vendors	1.1	98	Invoices processed within 27 and 40 calendar days
	1.2	100	Invoices that were eligible for "prompt payment discount"
Entitlement travel	2.1	98	Total requests processed within 14 working days
	2.2	75	Tickets issued at least 14 days prior to the date of departure
	2.3	90	Leave requests processed within 7 working days
Education grant	3.1	96	Education grant claims processed within 3 weeks
	3.2	12	Education grant claims that are returned to the missions
	3.3	90	Incomplete education grant claims returned within 14 calendar days
Travel on meetings and training	4.1	98	Tickets issued within 7 days
	4.2	75	Tickets issued 14 days prior to departure
	4.3	98	Invoices paid within 27 days (travel-related invoices)
Cashier	5.1	100	Payroll-related payments released on or before the due date
	5.2	85	Non-payroll-related payments processed within 3 days (100 per cent within 5 days)
Onboarding and separation	6.1	98	Onboarding cases completed within 90 days (100 per cent processed within 120 days)
	6.2	98	Assignment grant requests paid within 5 days
	6.3	98	Relocation grant requests paid within 5 days
	6.4	98	Check-ins completed in 2 working days (100 per cent completed in 7 working days)
	6.5	98	Check-outs completed in 1 working day (100 per cent completed in 5 working days)
	6.6	75	Tickets issued 16 or more days prior to departure
United Nations Volunteers	7.1	98	Check-ins completed in 2 working days
	7.2	98	Check-outs completed in 1 working day (100 per cent in 5 working days)
	7.3	98	Settling-in grant plus payments processed within 5 working days
	7.4	98	Volunteer living allowances processed before the monthly deadlines established by the cashier
Civilian benefits and payroll	8.1	98	Local payroll transactions processed before the monthly deadlines established by the cashier
	8.2	90	Leave requests processed within 7 working days
	8.3	98	Staff entitlements processed within 14 working days
	8.4	99	Contract extensions completed on time for payroll
National staff	9.1	98	Payroll transactions processed before the monthly deadlines established by the cashier

Service line	*Key performance indicator*	*Results-based-budgeting target (percentage)*	*Key performance indicator detail*
	9.2	90	Leave requests processed within 7 working days
	9.3	98	Staff entitlements processed within 14 calendar days
	9.4	100	Contract extensions completed before payroll
Uniformed personnel	10.1	98	Check-ins completed within 2 working days (100 per cent completed within 7 working days)
	10.2	98	Check-outs completed within 3 working days (100 per cent within 7 working days)
	10.3	75	Tickets issued 16 or more calendar days prior to departure
	10.4	98	Invoices paid within 27 days
	10.5	98	Payroll processed and submitted to the cashier's office by established dates and/or monthly deadlines
Regional Training and Conference Centre	11.1	98	Event requests received by the Regional Training and Conference Centre receiving a response within 24 hours
	11.2		Number of participants in events coordinated by the Regional Training and Conference Centre (annual target of 6,000 or average of 500 per month)
	11.3	70	Utilization of Regional Training and Conference Centre conference facilities
F10	12.1	75	F10 travel and expense claims processed in 21 calendar days
	12.2	98	Non-compliant F10 travel and expense claims returned within 10 calendar days
Financial reporting	13.1	100	Monthly financial reports (trial balance and other accompanying statements) provided before Headquarters deadline
	13.2	100	Monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports provided within 10 working days after the Headquarters close of the month
	13.3	100	Monthly bank reconciliation reports provided within 10 working days after the close of the month
Transport and Movements Integrated Control Centre	14.1	638	Number of regional troop and/or police movement flights
	14.2		Number of troops and police moved
	14.3		Passenger and cargo capacity utilization
	14.4		Average monthly capacity utilization for integrated regional flight schedule
Regional Information and Communications Technology Service	15.1	100	Telephone bills sent within 7 days (100 per cent sent within 15 days of receipt of verified invoice)

Annex II

Breakdown of weighted clients to be served in 2016/17 by mission

Service provision for the Regional Service Centre in Entebbe — personnel level 2016/17

Category	*African Union-United Nations Hybrid Operation in Darfur*	*United Nations Organization Stabilization Mission in the Democratic Republic of the Congo*	*United Nations Mission in South Sudan*	*United Nations Multidimensional Integrated Stabilization Mission in Mali*	*United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic*	*United Nations Interim Security Force for Abyei*	*United Nations Support Office in Somalia/United Nations Assistance Mission in Somalia/Office of the Special Envoy of the Secretary-General for the Great Lakes Region*	*United Nations Office to the African Union*	*United Nations Regional Office for Central Africa*	*Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan*	*Funded headcount*	*Weighting*	*Weighted headcount*
International posts	732	762	772	617	557	125	386	39	27	5	4 022	1 0	4 022
National posts	2 152	2 439	1 266	733	404	72	244	21	12	3	7 346	0 4	2 938
United Nations Volunteers	159	357	375	137	200	29	23	–	–	–	1 280	0 1	128
Subtotal	**3 043**	**3 558**	**2 413**	**1 486**	**1 161**	**226**	**653**	**60**	**39**	**8**	**12 647**	–	**7 088**
Officers	343	194	376	290	295	126	–	–	–	–	1 624	0 4	650
Military observers	138	486	211	38	161	158	–	–	–	–	1 192	0 4	477
United Nations police	1 377	336	630	224	360	25	120	–	–	–	3 072	0 4	1 229
Subtotal	**1 858**	**1 016**	**1 217**	**552**	**816**	**309**	**120**	–	–	–	**5 888**	–	**2 355**
Total funded	**4 901**	**4 574**	**3 630**	**2 038**	**1 977**	**535**	**773**	**60**	**39**	**8**	**18 536**	–	**9 444**

Annex III

Apportionment of costs of the Regional Service Centre in Entebbe among client missions

(In thousands of United States dollars)

Client	*Estimated resource requirements for 2016/17*	*Simulated percentage share*	*Simulated apportionment of costs for 2016/17*
Peacekeeping missions			
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	931 071.7	14.7	6 166.4
United Nations Multidimensional Integrated Stabilization Mission in Mali	945 511.2	14.9	6 262.1
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	1 275 288.8	20.1	8 446.2
African Union-United Nations Hybrid Operation in Darfur	1 098 463.1	17.3	7 275.1
United Nations Interim Security Force for Abyei	268 832.5	4.2	1 780.5
United Nations Mission in South Sudan	1 120 254.2	17.7	7 419.4
United Nations Support Office in Somalia	583 376.1	9.2	3 863.7
Subtotal	**6 222 797.6**	**98.1**	**41 213.4**
Special political missions			
Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	1 400.0	0.0	9.3
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	4 700.0	0.1	31.1
Monitoring Group on Somalia and Eritrea	2 300.0	0.0	15.2
United Nations Assistance Mission in Somalia	94 200.0	1.5	623.9
United Nations Regional Office for Central Africa	8 200.0	0.1	54.3
United Nations Office to the African Union (under programme budget)	1 000.0	0.0	6.6
Subtotal	**111 800.0**	**1.8**	**740.5**
United Nations Office to the African Union (under support account)	7 000.0	0.1	46.4
Total	**6 341 597.6**	**100.0**	**42 000.2**

Note: Estimated based on prorated amount for July 2016 to June 2017 based on approved budget for the biennium 2016-2017.

Annex IV

Summary of proposed staffing changes, 1 July 2016 to 30 June 2017

Component office section unit	*Type*	*Number*	*Level*	*Functional title*	*Post action*	*From to*
Executive direction and management						
Office of the Chief, Regional Service Centre in Entebbe	International post	+1	D-2	Director	New post	
	National staff	-1	NGS	Administrative assistant	Reassigned	Strategic Planning Unit
	National staff	-1	NGS	Administrative assistant	Reassigned	Office of the Deputy Chief
		-1				
Office of the Deputy Chief, Regional Service Centre in Entebbe	National staff	+1	NGS	Administrative assistant	Reassigned	From Office of the Chief
		+1				
Strategic Planning	National staff	+1	NGS	Administrative assistant	Reassigned	From Office of the Chief
		+1				
Service delivery manager, allowance and pay						
Vendors	International staff	+1	FS	Finance assistant	Reassigned	From United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) to Regional Service Centre in Entebbe
	National staff	+3	NGS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	United Nations Volunteer	+1	UNV	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+5				
Education grant	National staff	+2	NGS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	United Nations Volunteer	+1	UNV	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+3				
Claims	International staff	-1	P-4	Finance officer	Reassigned	To financial reporting
	International staff	-1	P-3	Finance officer	Reassigned	To the various national and international payroll units

Component/office/section/unit	*Type*	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	International staff	-2	FS	Finance assistant	Reassigned	
	National staff	-18	NGS	Finance assistant	Reassigned	
		-22				
Travel on meetings and training	National staff	+1	NGS	Finance assistant	Reassigned	From Claims service line
	International staff	+1	P-3	Finance officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	International staff	+1	FS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+3	NGS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+1	NGS	Human resources assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+7				
Cashier	National staff	+1	NGS	Finance assistant	Reassigned	From Claims service line
	International staff	+1	P-3	Finance officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	International staff	+1	FS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+1	NGS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+4				
		-3				
Service delivery manager, benefits and entitlements						
United Nations Volunteers	National staff	+3	NGS	Finance assistant	Reassigned	From Claims service line
		+3				
International benefits and payroll	International staff	+1	FS	Finance assistant	Reassigned	From Claims service line
	National staff	+5	NGS	Finance assistant	Reassigned	From Claims service line
	International staff	+1	P-3	Human resources officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	International staff	+1	FS	Human resources assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+3	NGS	Human resources assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+11				
National staff	International staff	+1	P-3	Human resources officer	Reassigned	From Claims service line
	International staff	+1	FS	Finance assistant	Reassigned	From Claims service line
	National staff	+4	NGS	Finance assistant	Reassigned	From Claims service line

Component office section unit	*Type*	*Number*	*Level*	*Functional title*	*Post action*	*From to*
	International staff	+1	P-3	Human resources officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+1	NPO	Human resources officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+2	NGS	Human resources assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+10				
Uniformed personnel	National staff	+4	NGS	Finance assistant	Reassigned	From Claims service line
	International staff	+1	P-3	Human resources officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+3	NGS	Human resources assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+8				
		+32				
Financial reporting						
	International staff	+1	P-4	Finance officer	Reassigned	From Claims service line
	International staff	+1	P-3	Finance officer	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	International staff	+1	FS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
	National staff	+3	NGS	Finance assistant	Reassigned	From MINUSMA to Regional Service Centre in Entebbe
		+6				
	International staff	**+12**				
	National staff	**+22**				
	United Nations Volunteers	**+2**				
Total		**+36**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.